

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2018
TIME : 10:44:48AM

Agency code: **529**

Agency name: **Health and Human Services Commission**

Priority	Item	2020		2021		Biennium			
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Medicaid Entitlement Growth	\$482,678,075	\$1,228,631,227		\$1,026,086,709	\$2,585,491,700		\$1,508,764,784	\$3,814,122,927
2	CHIP Non-Entitlement Growth	\$5,724,020	\$36,273,891		\$21,056,213	\$77,441,018		\$26,780,233	\$113,714,909
3	Medicaid Non-Entitlement Growth	\$9,183,093	\$24,255,325		\$18,923,162	\$50,156,493		\$28,106,255	\$74,411,818
4	Reduce Interest Lists	\$43,678,525	\$112,006,667		\$104,025,592	\$266,247,376		\$147,704,117	\$378,254,043
5	Prevent Loss of Service	\$55,613,861	\$68,825,785		\$57,314,076	\$71,699,112		\$112,927,937	\$140,524,897
6	Maintain ECI Service	\$26,454,476	\$26,454,476		\$44,290,952	\$44,290,952		\$70,745,428	\$70,745,428
7	Expanded Capacity at SH	\$8,568,224	\$8,568,224	116.5	\$19,052,350	\$19,052,350	378.3	\$27,620,574	\$27,620,574
8	SH Planning and Construction	\$3	\$3	0.0	\$3	\$3	0.0	\$6	\$6
9	Women's Health Funding	\$1	\$1		\$1	\$1		\$2	\$2
10	Enhance Procurement & Contract Mgt	\$6,487,968	\$9,206,840	99.4	\$6,142,299	\$8,515,512	99.4	\$12,630,267	\$17,722,352
11	Enhance Mental Health Capacity	\$27,443,216	\$29,527,885		\$27,443,216	\$29,527,885		\$54,886,432	\$59,055,770
12	Maintain Funding to Replace MFPD	\$1,754,406	\$1,754,406	1.0	\$1,777,381	\$1,777,381	1.0	\$3,531,787	\$3,531,787
13	HHS Information Technology Security	\$13,991,725	\$20,805,389	25.8	\$7,578,206	\$10,952,774	26.8	\$21,569,931	\$31,758,163
14	Sys-Wide Bus Enablement Platform	\$2,836,875	\$4,158,363	16.2	\$2,593,952	\$3,802,277	16.2	\$5,430,827	\$7,960,640
15	Maintain Baseline for Claims Admin	\$14,031,281	\$28,062,562		\$15,960,323	\$31,920,646		\$29,991,604	\$59,983,208
16	Recruitment and Retention	\$19,955,589	\$27,611,390		\$19,989,495	\$27,654,524		\$39,945,084	\$55,265,914
17	IDD System Redesign	\$3,578,419	\$7,156,838	8.1	\$3,550,216	\$7,100,433	8.1	\$7,128,635	\$14,257,271
18	Sustain Services for Blind Children	\$1,258,142	\$1,708,899	15.4	\$1,177,044	\$1,581,704	15.4	\$2,435,186	\$3,290,603
19	SBHCC: Services for Early Psychosis	\$7,951,635	\$7,982,396	5.1	\$7,929,494	\$7,960,255	5.1	\$15,881,129	\$15,942,651
20	SBHCC: Ensure RTC Beds for Children	\$1,057,364	\$1,059,460	1.0	\$1,050,339	\$1,052,435	1.0	\$2,107,703	\$2,111,895
21	Substance Use Disorder Treatment	\$3,388,209	\$3,540,469	17.8	\$41,753,930	\$41,773,355	17.8	\$45,142,139	\$45,313,824
22	SBHCC: IDD Crisis Continuum of Care	\$23,223,983	\$23,223,983		\$23,223,983	\$23,223,983		\$46,447,966	\$46,447,966
23	Electronic Visit Verification Systm	\$8,862,719	\$26,488,963	5.1	\$8,757,271	\$26,278,067	5.1	\$17,619,990	\$52,767,030

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		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs		
24	Improve Sys to Comply w/ PASRR Reqs	\$2,162,635	\$8,539,984	3.1	\$2,155,001	\$8,518,841	3.1	\$4,317,636	\$17,058,825
25	Maintain Guardianship Services	\$1,250,739	\$1,250,739	5.1	\$1,213,972	\$1,213,972	5.1	\$2,464,711	\$2,464,711
26	Enhancing SH and SSLC technology	\$17,121,754	\$24,144,652	1.0	\$4,540,135	\$7,058,337	1.0	\$21,661,889	\$31,202,989
27	Improve Capacity Comm Psych Servs	\$19,719,359	\$19,719,359	4.1	\$19,691,121	\$19,691,121	4.1	\$39,410,480	\$39,410,480
28	Comply w/ Fed Req -Comm Integration	\$29,722,058	\$72,882,587	32.6	\$85,227,204	\$211,311,555	32.6	\$114,949,262	\$284,194,142
29	Building, Fleet, and Equipment	\$22,300,814	\$293,984,470	8.1	\$999,380	\$999,380	8.1	\$23,300,194	\$294,983,850
30	Data Center Service	\$14,374,138	\$21,206,361	52.8	\$8,763,420	\$13,051,553	52.8	\$23,137,558	\$34,257,914
31	Child Care Licensing	\$2,575,606	\$2,575,606	11.7	\$1,144,946	\$1,144,946	5.6	\$3,720,552	\$3,720,552
32	Increase Child Advocacy Services	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
33	Sustain Home Delivered Meal Program	\$3,894,973	\$3,894,973		\$3,894,973	\$3,894,973		\$7,789,946	\$7,789,946
34	Family Violence Program	\$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000		\$3,000,000	\$3,000,000
35	Attendant Wage Increases	\$75,277,242	\$189,818,942		\$78,816,531	\$199,573,747		\$154,093,773	\$389,392,689
36	Specialty Services for Ind w/ IDDs	\$3,364,157	\$3,364,157	35.0	\$6,693,267	\$6,693,267	69.7	\$10,057,424	\$10,057,424
37	Maintain Mental Health Grant Prgrms	\$11,362,500	\$11,362,500		\$11,362,500	\$11,362,500		\$22,725,000	\$22,725,000
38	Med Complex Ind w/ IDD Comm Setting	\$2,545,376	\$7,844,874	1.0	\$2,112,897	\$6,145,279	1.0	\$4,658,273	\$13,990,153
39	Addtl FTEs for Protec of Vul Texans	\$3,528,171	\$3,568,470	56.1	\$3,093,377	\$3,130,463	56.1	\$6,621,548	\$6,698,933
40	Enhance Background Checks	\$1,860,777	\$1,860,777	20.2	\$770,134	\$770,134	13.1	\$2,630,911	\$2,630,911
41	Ensure Qlty in Long-Term Services	\$683,016	\$1,702,635	15.2	\$634,869	\$1,584,031	15.2	\$1,317,885	\$3,286,666
42	Oversight of Community Programs-IDD	\$1,383,945	\$5,095,601	5.1	\$327,460	\$904,920	5.1	\$1,711,405	\$6,000,521
43	SBHCC Behavioral Health Data Share	\$412,718	\$435,265	3.0	\$0	\$0	0.0	\$412,718	\$435,265
44	Behavioral Intervent Children ASD	\$13,131,035	\$32,550,904		\$64,370,095	\$160,084,793		\$77,501,130	\$192,635,697
45	Mortality Reviews in IDD Community	\$1,058,409	\$2,116,818		\$1,058,409	\$2,116,818		\$2,116,818	\$4,233,636
46	CAPPS HCM & Financials Upgrades	\$3,465,300	\$3,846,094	14.3	\$4,110,786	\$4,689,357	20.3	\$7,576,086	\$8,535,451

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47	HHS Telecom Technology Upgrade	\$3,981,007	\$4,511,159		\$1,606,497	\$1,820,434		\$5,587,504	\$6,331,593
48	HHSC Seat Management	\$3,366,925	\$5,177,655		\$2,977,461	\$4,578,737		\$6,344,386	\$9,756,392
49	Ped Telemed Rural TX	\$1,339,167	\$2,892,746	4.0	\$1,326,096	\$2,864,509	4.0	\$2,665,263	\$5,757,255
50	Ensure PACE Sustainability	\$7,949,907	\$19,653,787	1.0	\$7,919,576	\$19,646,762	1.0	\$15,869,483	\$39,300,549
51	Protect ALF Residents	\$364,064	\$364,064		\$364,064	\$364,064		\$728,128	\$728,128
52	Improper Payment Recoveries	\$395,041	\$800,749	0.0	\$356,556	\$722,739	0.0	\$751,597	\$1,523,488
53	Automated System for the OIG	\$1,420,812	\$2,390,622	15.2	\$398,488	\$689,497	15.2	\$1,819,300	\$3,080,119
54	Medicaid Fraud & Abuse Detection	\$3,025,109	\$4,434,276	0.0	\$3,796,992	\$5,565,725	20.2	\$6,822,101	\$10,000,001
55	TCCO Caseload Growth	\$604,366	\$604,366		\$1,795,827	\$1,795,827		\$2,400,193	\$2,400,193
56	TCCO Increased Facility Capacity	\$684,638	\$684,638		\$1,266,973	\$1,266,973		\$1,951,611	\$1,951,611
57	TCCO Offsite Healthcare	\$267,737	\$267,737		\$267,737	\$267,737		\$535,474	\$535,474
58	TCCO Case Mngr Career	\$19,812	\$19,812		\$41,148	\$41,148		\$60,960	\$60,960
Total, Exceptional Items Request		\$1,027,835,116	\$2,456,370,821	600.0	\$1,788,274,099	\$4,046,564,375	907.5	\$2,816,109,215	\$6,502,935,196

Method of Financing

General Revenue	\$1,027,835,116	\$1,027,835,116		\$1,788,274,099	\$1,788,274,099		\$2,816,109,215	\$2,816,109,215
General Revenue - Dedicated								
Federal Funds		1,156,851,346			2,258,289,707			3,415,141,053
Other Funds		271,684,359			569			271,684,928
	\$1,027,835,116	\$2,456,370,821		\$1,788,274,099	\$4,046,564,375		\$2,816,109,215	\$6,502,935,196

Full Time Equivalent Positions

600.0

907.5

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	Number of 100% Federally Funded FTEs			0.0		0.0	